

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	[1] 19MgtPln	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtPln to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
Centralized Admin. Services								
Administrative Hearings	85.8	85.8	86.1	0.0	0.0	86.1	0.3	0.3 %
DOA Leases	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0	0.0
Office of the Commissioner	1.6	0.0	0.0	0.0	0.0	0.0	-1.6	-100.0 %
Administrative Services	597.2	624.3	637.6	0.0	0.0	637.6	40.4	6.8 %
Finance	5,492.1	5,492.1	5,666.5	0.0	0.0	5,666.5	174.4	3.2 %
Personnel	321.4	321.4	340.0	0.0	0.0	340.0	18.6	5.8 %
Labor Relations	1,731.1	1,273.4	1,323.8	0.0	0.0	1,323.8	-407.3	-23.5 %
Centralized Human Resources	112.2	112.2	112.2	0.0	0.0	112.2	0.0	0.0
Retirement and Benefits	746.0	746.0	746.0	0.0	0.0	746.0	0.0	0.0
Labor Agreements Misc Items	37.5	37.5	37.5	0.0	0.0	37.5	0.0	0.0
Appropriation Total	10,151.3	9,719.1	9,976.1	0.0	0.0	9,976.1	-175.2	-1.7 %
Shared Services of Alaska								
Stwd Contracting and Property	0.0	0.0	2.8	0.0	0.0	2.8	2.8	>999 %
NPBF Facilities	481.4	481.4	481.7	0.0	0.0	481.7	0.3	0.1 %
Appropriation Total	481.4	481.4	484.5	0.0	0.0	484.5	3.1	0.6 %
Office of Information Tech								
ALMR	2,303.1	2,303.1	2,303.1	0.0	0.0	2,303.1	0.0	0.0
SATS	4,581.9	4,572.4	4,634.0	0.0	0.0	4,634.0	52.1	1.1 %
Appropriation Total	6,885.0	6,875.5	6,937.1	0.0	0.0	6,937.1	52.1	0.8 %
Admin State Facilities Rent								
Admin State Facilities Rent	506.2	506.2	506.2	0.0	0.0	506.2	0.0	0.0
Appropriation Total	506.2	506.2	506.2	0.0	0.0	506.2	0.0	0.0
Public Communications Services								
Public Broadcasting Commission	46.7	0.0	46.7	0.0	0.0	46.7	0.0	46.7 >999 %
Public Broadcasting - Radio	2,036.6	0.0	2,036.6	0.0	0.0	2,036.6	0.0	2,036.6 >999 %
Public Broadcasting - T.V.	633.3	0.0	633.3	0.0	0.0	633.3	0.0	633.3 >999 %
Satellite Infrastructure	779.5	0.0	779.5	0.0	0.0	779.5	0.0	779.5 >999 %

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<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] A11 NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1] 19MgtPIn to 20 OpTOTA</u>		<u>[6] - [2] 20GovAmdT to 20 OpTOTA</u>	
Public Communications Services (continued)										
Appropriation Total	3,496.1	0.0	3,496.1	0.0	0.0	3,496.1	0.0		3,496.1	>999 %
Legal & Advocacy Services										
Office of Public Advocacy	24,393.0	24,302.9	24,622.8	0.0	0.0	24,622.8	229.8	0.9 %	319.9	1.3 %
Public Defender Agency	25,798.1	25,618.0	26,381.2	0.0	0.0	26,381.2	583.1	2.3 %	763.2	3.0 %
Appropriation Total	50,191.1	49,920.9	51,004.0	0.0	0.0	51,004.0	812.9	1.6 %	1,083.1	2.2 %
Alaska Public Offices Comm										
Alaska Public Offices Comm	806.6	804.0	804.0	0.0	0.0	804.0	-2.6	-0.3 %	0.0	
Appropriation Total	806.6	804.0	804.0	0.0	0.0	804.0	-2.6	-0.3 %	0.0	
Agency Total	72,517.7	68,307.1	73,208.0	0.0	0.0	73,208.0	690.3	1.0 %	4,900.9	7.2 %
Funding Summary										
Unrestricted General (UGF)	72,517.7	68,307.1	73,208.0	0.0	0.0	73,208.0	690.3	1.0 %	4,900.9	7.2 %

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).